

PROPOSALS FOR IMMEDIATE WORK ON THE CHAPEL

The detail of the work on the chapel is as follows:

1	Concrete block and beam floor with 150mm insulation and 70mm screed	£7,500
2	Wet system underfloor heating with electric boiler	£6,000
3	Disabled toilet	£1,200
4	Form separate room to front of chapel	£2,600
5	New kitchenette	£2,300
6	Electrics and LED lighting	£4,700
7	Septic tank and drainage	£7,200
8	New water pipe from existing supply	£3,000
9	Building regs	£600
10	Decoration	£1,100
11	Floor coverings	£1,800
12	5% contingency fee	£1,900

Financial aspects of the scheme

We anticipate the cost of the project to be in the region of **£40,000**. We would propose the following:

Current allocated reserves for the chapel are **£15,820**

We would propose to **add £21,000** from the Broomhill monies to give a total of **£36,820**

We recommend that we take **10%** of the anticipated costs **i.e. £3,990** from our capital reserves pot of **£5,943**.

This gives us a working total for the project of **£40,810**

This would leave the council with a capital sum of approx **£80,000**